

STATEMENT OF PURPOSE

RS19842

This is a fiscal year 2010 appropriation adjustment and a fiscal year 2011 appropriation for the Judicial Branch.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	271.00	30,183,200	10,364,500	1,534,800	42,082,500
Permanent Holdback	0.00	(2,112,800)	0	0	(2,112,800)
Omnibus Supplementals	0.00	500,000	0	0	500,000
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2010 Total Appropriation	271.00	28,570,400	10,364,500	1,534,800	40,469,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	271.00	28,570,400	10,364,500	1,534,800	40,469,700
Removal of One-Time Expenditures	0.00	(500,000)	(642,100)	(4,000)	(1,146,100)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	271.00	28,070,400	9,722,400	1,530,800	39,323,600
Benefit Costs	0.00	(361,200)	(11,200)	(7,000)	(379,400)
Statewide Cost Allocation	0.00	(40,300)	0	0	(40,300)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	271.00	27,668,900	9,711,200	1,523,800	38,903,900
Line Items					
Judicial Branch					
3. GAL Spending Authority	0.00	0	10,200	0	10,200
FY 2011 Total	271.00	27,668,900	9,721,400	1,523,800	38,914,100
Chg from FY 2010 Orig Approp	0.00	(2,514,300)	(643,100)	(11,000)	(3,168,400)
% Chg from FY 2010 Orig Approp.	0.0%	(8.3%)	(6.2%)	(0.7%)	(7.5%)

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